

Program B: Management & Finance

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: Natural Resources
 AGENCY ID: 11-431 Office of the Secretary
 PROGRAM ID: Program B: Management and Finance

1. (KEY) To eliminate repeat audit exceptions.

Strategic Link: The objective is strategically linked and is an incremental step to the Office of the Secretary/Office of Management & Finance strategic objective III: To eliminate repeat audit exceptions by
Louisiana: Vision 2020 Link: Not applicable
 Children's Budget Link: Not applicable
 Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6763	K	Number of repeat audit exceptions	0	0	0	0	0	0

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2. (KEY) To process 100% of valid claims for repairs to fishing vessels and gear damaged by underwater obstacles, within 120 days of receiving a complete application.

Strategic Link: Office of the Secretary/Management and Finance strategic objective: To develop a process to assure that 100% of all Fisherman Gear claims are paid in ninety days by June 2006.

Louisiana: *Vision 2020* Link: Not applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
3373	K	Percentage of claims paid within 120 days	95%	99%	100%	100%	100%	100%
6765	S	Number of claims denied	20	5	20	20	10 ¹	10
6766	S	Number of claims paid	120	134	120	120	120	120

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3. (KEY) To provide all programs in the Department the support services necessary to accomplish all their objectives.

Strategic Link: This objective is strategically linked and is an incremental step to the Office of the Secretary/Office of Management and Finance strategic Goal III: To streamline and coordinate Department
Louisiana: Vision 2020 Link: Not applicable
 Children's Budget Link: Not applicable
 Other Link(s): Not applicable

LaPAS PI CODE	L E V E L		PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED	EXISTING PERFORMANCE STANDARD	PERFORMANCE AT CONTINUATION BUDGET LEVEL	PERFORMANCE AT EXECUTIVE BUDGET LEVEL
			FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004
10585	K	Number of objectives not achieved due to insufficient support services	0	0	0	0	0	0

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4. (SUPPORTING) To educate and inform 100% of DNR employees about the issues of sexual harassment.

Strategic Link: This indicator is strategically linked to the Office of the Secretary/Office of Management and Finance strategic objective 11:2: *To develop a plan to educate and inform employees about the Louisiana: Vision 2020* Link: Not applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: In prior years this objective was a key objective due to the Department's desire to minimize or eliminate the incidence of sexual harassment. However, since this is not a basic function of the program, it will be provided as a supporting indicator. This does not indicate a reduction of the Department's commitment to the reduction or elimination of sexual harassment.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6761	S	Percentage of employees trained	100%	87%	100%	100%	100%	100%